

Public Safety



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID:  
PROGRAM STRUCTURE NO **09**  
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	187,304		187,304				187,304	187,304	
TOTAL CURR LEASE PAY	187,304		187,304				187,304	187,304	
BY MEANS OF FINANCING									
GENERAL FUND	187,304		187,304				187,304	187,304	
OPERATING	2786.03*	*	2786.03*	2786.03*	30.00*	2816.03*	*	*	
PERSONAL SERVICES	102,750,678		102,750,678	101,953,861	785,206	102,739,067	204,704,539	205,489,745	
OTH CURRENT EXPENSES	89,255,308		89,255,308	89,636,453	10,212,043	99,848,496	178,891,761	189,103,804	
EQUIPMENT	71,745		71,745	36,173	237,927	274,100	107,918	345,845	
MOTOR VEHICLES	166,000		166,000	51,000	44,000	95,000	217,000	261,000	
TOTAL OPERATING COST	192,243,731		192,243,731	191,677,487	11,279,176	202,956,663	383,921,218	395,200,394	2.94
BY MEANS OF FINANCING									
GENERAL FUND	2625.68*	*	2625.68*	2625.68*	26.00*	2651.68*	*	*	
	162,334,062		162,334,062	161,797,718	9,598,851	171,396,569	324,131,780	333,730,631	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
SPECIAL FUND	2,365,921		2,365,921	2,365,921		2,365,921	4,731,842	4,731,842	
	52.35*	*	52.35*	52.35*	4.00*	56.35*	*	*	
OTHER FED. FUNDS	10,398,848		10,398,848	10,398,848	1,577,437	11,976,285	20,797,696	22,375,133	
COUNTY FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
INTERDEPT. TRANSF	5,611,786		5,611,786	5,611,786		5,611,786	11,223,572	11,223,572	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
REVOLVING FUND	10,515,069		10,515,069	10,485,169	102,888	10,588,057	21,000,238	21,103,126	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	1,776,000	1,777,000	2,000	1,778,000	
LAND ACQUISITION	1,000		1,000	1,000	251,000	252,000	2,000	253,000	
DESIGN	85,000		85,000	85,000	1,701,000	1,786,000	170,000	1,871,000	
CONSTRUCTION	6,303,000		6,303,000	1,003,000	25,031,000	26,034,000	7,306,000	32,337,000	
EQUIPMENT	177,000		177,000	177,000	336,000	513,000	354,000	690,000	
TOTAL CAPITAL COSTS	6,567,000		6,567,000	1,267,000	29,095,000	30,362,000	7,834,000	36,929,000	371.39
BY MEANS OF FINANCING									
G.O. BONDS	6,467,000		6,467,000	1,167,000	27,970,000	29,137,000	7,634,000	35,604,000	

PROGRAM ID:  
 PROGRAM STRUCTURE NO 09  
 PROGRAM TITLE: PUBLIC SAFETY

EXECUTIVE SUPPLEMENTAL BUDGET  
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	-----FY2003-04-----			-----FY2004-05-----			----- BIENNIUM TOTALS -----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTHER FED. FUNDS	100,000		100,000	100,000	1,125,000	1,225,000	200,000	1,325,000	
TOTAL POSITIONS	2786.03*	*	2786.03*	2786.03*	30.00*	2816.03*			
TOTAL PROGRAM COST	198,998,035		198,998,035	192,944,487	40,374,176	233,318,663	391,942,522	432,316,698	10.30
	=====	=====	=====	=====	=====	=====	=====	=====	

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID:  
PROGRAM STRUCTURE NO **0901**  
PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	187,304		187,304				187,304	187,304	
TOTAL CURR LEASE PAY	187,304		187,304				187,304	187,304	
BY MEANS OF FINANCING									
GENERAL FUND	187,304		187,304				187,304	187,304	
OPERATING	2617.53*	*	2617.53*	2617.53*	23.00*	2640.53*	*	*	
PERSONAL SERVICES	95,372,091		95,372,091	94,575,274	642,650	95,217,924	189,947,365	190,590,015	
OTH CURRENT EXPENSES	81,320,433		81,320,433	81,701,578	9,275,699	90,977,277	163,022,011	172,297,710	
EQUIPMENT	71,745		71,745	36,173	237,927	274,100	107,918	345,845	
MOTOR VEHICLES	166,000		166,000	51,000	44,000	95,000	217,000	261,000	
TOTAL OPERATING COST	176,930,269		176,930,269	176,364,025	10,200,276	186,564,301	353,294,294	363,494,570	2.89
BY MEANS OF FINANCING									
GENERAL FUND	2502.53*	*	2502.53*	2502.53*	23.00*	2525.53*	*	*	
	155,078,041		155,078,041	154,541,697	9,247,388	163,789,085	309,619,738	318,867,126	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
SPECIAL FUND	2,365,921		2,365,921	2,365,921		2,365,921	4,731,842	4,731,842	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	2,341,407		2,341,407	2,341,407	850,000	3,191,407	4,682,814	5,532,814	
COUNTY FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
INTERDEPT. TRANSF	5,611,786		5,611,786	5,611,786		5,611,786	11,223,572	11,223,572	
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
REVOLVING FUND	10,515,069		10,515,069	10,485,169	102,888	10,588,057	21,000,238	21,103,126	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS					1,775,000	1,775,000		1,775,000	
LAND ACQUISITION					250,000	250,000		250,000	
DESIGN					205,000	205,000		205,000	
CONSTRUCTION	5,300,000		5,300,000		25,030,000	25,030,000	5,300,000	30,330,000	
EQUIPMENT					335,000	335,000		335,000	
TOTAL CAPITAL COSTS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	520.66
BY MEANS OF FINANCING									
G.O. BONDS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	

PROGRAM ID:

PROGRAM STRUCTURE NO 0901

PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

EXECUTIVE SUPPLEMENTAL BUDGET  
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	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2617.53*	*	2617.53*	2617.53*	23.00*	2640.53*			
TOTAL PROGRAM COST	182,417,573		182,417,573	176,364,025	37,795,276	214,159,301	358,781,598	396,576,874	10.53
	=====	=====	=====	=====	=====	=====	=====	=====	

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

PROGRAM ID:  
PROGRAM STRUCTURE NO **090101**  
PROGRAM TITLE: **CONFINEMENT**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2039.43*	*	2039.43*	2039.43*	5.00*	2044.43*	*	*	
PERSONAL SERVICES	71,342,892		71,342,892	70,546,075	78,174	70,624,249	141,888,967	141,967,141	
OTH CURRENT EXPENSES	30,518,193		30,518,193	30,724,014	548,308	31,272,322	61,242,207	61,790,515	
EQUIPMENT	14,173		14,173	14,173	150,000	164,173	28,346	178,346	
TOTAL OPERATING COST	101,875,258		101,875,258	101,284,262	776,482	102,060,744	203,159,520	203,936,002	.38
BY MEANS OF FINANCING									
GENERAL FUND	2039.43*	*	2039.43*	2039.43*	5.00*	2044.43*	*	*	
COUNTY FUNDS	101,577,839		101,577,839	100,986,843	776,482	101,763,325	202,564,682	203,341,164	
REVOLVING FUND	200,000		200,000	200,000		200,000	400,000	400,000	
	97,419		97,419	97,419		97,419	194,838	194,838	
CAPITAL INVESTMENT									
PLANS					1,775,000	1,775,000		1,775,000	
LAND ACQUISITION					250,000	250,000		250,000	
DESIGN					205,000	205,000		205,000	
CONSTRUCTION	5,300,000		5,300,000		25,030,000	25,030,000	5,300,000	30,330,000	
EQUIPMENT					335,000	335,000		335,000	
TOTAL CAPITAL COSTS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	520.66
BY MEANS OF FINANCING									
G.O. BONDS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	
TOTAL POSITIONS	2039.43*	*	2039.43*	2039.43*	5.00*	2044.43*			
TOTAL PROGRAM COST	107,175,258		107,175,258	101,284,262	28,371,482	129,655,744	208,459,520	236,831,002	13.61

PROGRAM ID: PSD-402  
 PROGRAM STRUCTURE NO 09010102  
 PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	407.00*	*	407.00*	407.00*	*	407.00*	*	*	
PERSONAL SERVICES	14,964,455		14,964,455	14,662,262		14,662,262	29,626,717	29,626,717	
OTH CURRENT EXPENSES	3,472,676		3,472,676	3,472,676		3,472,676	6,945,352	6,945,352	
TOTAL OPERATING COST	18,437,131		18,437,131	18,134,938		18,134,938	36,572,069	36,572,069	
BY MEANS OF FINANCING									
GENERAL FUND	407.00*	*	407.00*	407.00*	*	407.00*	*	*	
REVOLVING FUND	18,384,712		18,384,712	18,082,519		18,082,519	36,467,231	36,467,231	
	52,419		52,419	52,419		52,419	104,838	104,838	
CAPITAL INVESTMENT									
DESIGN					125,000	125,000		125,000	
CONSTRUCTION					5,835,000	5,835,000		5,835,000	
TOTAL CAPITAL COSTS					5,960,000	5,960,000		5,960,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					5,960,000	5,960,000		5,960,000	
TOTAL POSITIONS	407.00*	*	407.00*	407.00*	*	407.00*			
TOTAL PROGRAM COST	18,437,131		18,437,131	18,134,938	5,960,000	24,094,938	36,572,069	42,532,069	16.30



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PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

PSD-403  
09010103  
KULANI CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*	*	79.00*	79.00*	*	79.00*	*	*	
PERSONAL SERVICES	2,701,409		2,701,409	2,701,409		2,701,409	5,402,818	5,402,818	
OTH CURRENT EXPENSES	1,189,157		1,189,157	1,189,157	175,000	1,364,157	2,378,314	2,553,314	
TOTAL OPERATING COST	3,890,566		3,890,566	3,890,566	175,000	4,065,566	7,781,132	7,956,132	2.25
BY MEANS OF FINANCING									
GENERAL FUND	79.00*	*	79.00*	79.00*	*	79.00*	*	*	
	3,890,566		3,890,566	3,890,566	175,000	4,065,566	7,781,132	7,956,132	
CAPITAL INVESTMENT									
CONSTRUCTION	5,300,000		5,300,000				5,300,000	5,300,000	
TOTAL CAPITAL COSTS	5,300,000		5,300,000				5,300,000	5,300,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,300,000		5,300,000				5,300,000	5,300,000	
TOTAL POSITIONS	79.00*	*	79.00*	79.00*	*	79.00*			
TOTAL PROGRAM COST	9,190,566		9,190,566	3,890,566	175,000	4,065,566	13,081,132	13,256,132	1.34

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 403  
**STRUCTURE LEVEL:** 09 01 01 03  
**PROGRAM TITLE:** KULANI CORRECTIONAL FACILITY

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**A. Program Objective**

To protect society by providing custodial and related individualized services for low security inmates; to productively employ and prepare those inmates for eventual programming to furlough release and/or progressive reintegration into the community.

**B. Description of Request**

**1. Repave Stainback Highway**

Request funds to repair a 5-mile section of Stainback Highway.

**C. Reasons for Request**

1. Stainback Highway is the only paved access road to the Kulani Correctional Facility. It is vital for all transportation of personnel and inmates, and the delivery of supplies and equipment. Stainback Highway is the only means to respond to medical emergencies and offers the only avenue of evacuation in time of natural disaster. Presently, Stainback Highway has a 5-mile section that is in disrepair, a condition that jeopardizes safety and compromises the facility's transportation system as well as its emergency response capability.

**D. Significant Changes to Measures of Effectiveness and Program Size**

1. The funds for the road repairs will improve the safety of Stainback Highway and reduce the State's liability exposure for injuries due to the poor road conditions.

PROGRAM ID: PSD-404  
PROGRAM STRUCTURE NO 09010104  
PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*	*	108.00*	108.00*	*	108.00*	*	*	
PERSONAL SERVICES	3,428,070		3,428,070	3,428,070		3,428,070	6,856,140	6,856,140	
OTH CURRENT EXPENSES	966,423		966,423	966,423		966,423	1,932,846	1,932,846	
TOTAL OPERATING COST	4,394,493		4,394,493	4,394,493		4,394,493	8,788,986	8,788,986	
BY MEANS OF FINANCING									
GENERAL FUND	108.00*	*	108.00*	108.00*	*	108.00*	*	*	
REVOLVING FUND	4,379,493		4,379,493	4,379,493		4,379,493	8,758,986	8,758,986	
	15,000		15,000	15,000		15,000	30,000	30,000	
CAPITAL INVESTMENT									
PLANS									
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					80,000	80,000		80,000	
					795,000	795,000		795,000	
TOTAL CAPITAL COSTS					925,000	925,000		925,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					925,000	925,000		925,000	
TOTAL POSITIONS	108.00*	*	108.00*	108.00*	*	108.00*			
TOTAL PROGRAM COST	4,394,493		4,394,493	4,394,493	925,000	5,319,493	8,788,986	9,713,986	10.52

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

PROGRAM ID: **PSD-406**  
 PROGRAM STRUCTURE NO **09010106**  
 PROGRAM TITLE: **MAUI COMMUNITY CORRECTIONAL CENTER**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	188.00*	*	188.00*	188.00*	*	188.00*	*	*	
PERSONAL SERVICES	6,073,766		6,073,766	6,042,044		6,042,044	12,115,810	12,115,810	
OTH CURRENT EXPENSES	906,843		906,843	906,843		906,843	1,813,686	1,813,686	
TOTAL OPERATING COST	6,980,609		6,980,609	6,948,887		6,948,887	13,929,496	13,929,496	
BY MEANS OF FINANCING									
GENERAL FUND	188.00*	*	188.00*	188.00*	*	188.00*	*	*	
COUNTY FUNDS	6,780,609		6,780,609	6,748,887		6,748,887	13,529,496	13,529,496	
	200,000		200,000	200,000		200,000	400,000	400,000	
CAPITAL INVESTMENT									
CONSTRUCTION					18,400,000	18,400,000		18,400,000	
EQUIPMENT					335,000	335,000		335,000	
TOTAL CAPITAL COSTS					18,735,000	18,735,000		18,735,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					18,735,000	18,735,000		18,735,000	
TOTAL POSITIONS	188.00*	*	188.00*	188.00*	*	188.00*			
TOTAL PROGRAM COST	6,980,609		6,980,609	6,948,887	18,735,000	25,683,887	13,929,496	32,664,496	134.50

PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

**PSD-407**  
**09010107**  
**OAHU COMMUNITY CORRECTIONAL CENTER**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**( IN DOLLARS )**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	484.00*	*	484.00*	484.00*	*	484.00*	*	*	
PERSONAL SERVICES	18,715,033		18,715,033	18,442,400		18,442,400	37,157,433	37,157,433	
OTH CURRENT EXPENSES	3,241,478		3,241,478	3,241,478		3,241,478	6,482,956	6,482,956	
EQUIPMENT					150,000	150,000		150,000	
TOTAL OPERATING COST	21,956,511		21,956,511	21,683,878	150,000	21,833,878	43,640,389	43,790,389	.34
BY MEANS OF FINANCING									
GENERAL FUND	484.00*	*	484.00*	484.00*	*	484.00*	*	*	
REVOLVING FUND	21,926,511		21,926,511	21,653,878	150,000	21,803,878	43,580,389	43,730,389	
	30,000		30,000	30,000		30,000	60,000	60,000	
CAPITAL INVESTMENT									
PLANS					1,375,000	1,375,000		1,375,000	
LAND ACQUISITION					125,000	125,000		125,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	484.00*	*	484.00*	484.00*	*	484.00*			
TOTAL PROGRAM COST	21,956,511		21,956,511	21,683,878	1,650,000	23,333,878	43,640,389	45,290,389	3.78

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 407  
**STRUCTURE LEVEL:** 09 01 01 07  
**PROGRAM TITLE:** OAHU COMMUNITY CORRECTIONAL CENTER

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**A. Program Objective**

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; and to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

**B. Description of Request**

**1. Replace Chiller Unit**

Request funds to replace a broken chiller unit that was installed in 1992.

**C. Reasons for Request**

1. The Oahu Community Correctional Center has three chiller units that supply chilled water throughout the facility via various air handlers. These chiller units provide the air conditioning for the main facility and inmate living units. The air conditioning system is in operation 24 hours a day 365 days a year. The chiller system alternates between the three chillers and has two chillers running at any given time. Because one of the three chillers is broken, the other two are running continuously. The strain from running the remaining two units continuously will cause them to break down and leave the facility without ventilation.

**D. Significant Changes to Measures of Effectiveness and Program Size**

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

**PSD-408**  
**09010108**  
**KAUAI COMMUNITY CORRECTIONAL CENTER**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**( IN DOLLARS )**

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PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			----- BIENNIUM TOTALS -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	69.00*	*	69.00*	69.00*	*	69.00*	*	*	
PERSONAL SERVICES	2,206,846		2,206,846	2,206,846		2,206,846	4,413,692	4,413,692	
OTH CURRENT EXPENSES	561,912		561,912	561,912		561,912	1,123,824	1,123,824	
TOTAL OPERATING COST	2,768,758		2,768,758	2,768,758		2,768,758	5,537,516	5,537,516	
BY MEANS OF FINANCING									
GENERAL FUND	2,768,758	*	2,768,758	2,768,758	*	2,768,758	5,537,516	5,537,516	
CAPITAL INVESTMENT PLANS									
LAND ACQUISITION					350,000	350,000		350,000	
					125,000	125,000		125,000	
TOTAL CAPITAL COSTS					475,000	475,000		475,000	100.00
BY MEANS OF FINANCING G.O. BONDS					475,000	475,000		475,000	
TOTAL POSITIONS	69.00*	*	69.00*	69.00*	*	69.00*			
TOTAL PROGRAM COST	2,768,758		2,768,758	2,768,758	475,000	3,243,758	5,537,516	6,012,516	8.58



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PROGRAM ID: PSD-410  
PROGRAM STRUCTURE NO 09010110  
PROGRAM TITLE: INTAKE SERVICE CENTERS

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	48.00*	*	48.00*	48.00*	5.00*	53.00*	*	*	
PERSONAL SERVICES	1,844,369		1,844,369	1,844,369		1,844,369	3,688,738	3,688,738	
OTH CURRENT EXPENSES	421,968		421,968	421,968		421,968	843,936	843,936	
TOTAL OPERATING COST	2,266,337		2,266,337	2,266,337		2,266,337	4,532,674	4,532,674	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	48.00*	*	48.00*	48.00*	5.00*	53.00*	*	*	
	2,266,337		2,266,337	2,266,337		2,266,337	4,532,674	4,532,674	
TOTAL POSITIONS	48.00*	*	48.00*	48.00*	5.00*	53.00*			
TOTAL PROGRAM COST	2,266,337		2,266,337	2,266,337		2,266,337	4,532,674	4,532,674	
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 410  
**STRUCTURE LEVEL:** 09 01 01 10  
**PROGRAM TITLE:** INTAKE SERVICE CENTERS

---

**A. Program Objective**

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

**B. Description of Request**

**1. Convert 5 Temporary Positions to Permanent**

Convert five (5) temporary positions to permanent to bring stability to the electronic monitoring program.

**C. Reasons for Request**

1. The electronic monitoring program provides an alternative to incarceration for pretrial and sentenced offenders. The Intake Service Center has found it difficult to fill the temporary positions that were authorized for this program. The conversion of the temporary positions to permanent will improve recruitment of staff and minimize turnover.

**D. Significant Changes to Measures of Effectiveness and Program Size**

1. The adjustment is intended to assist the program in maintaining its current and planned levels of services, and help reduce overcrowding within the correctional facilities.

PROGRAM ID: PSD-420  
PROGRAM STRUCTURE NO 09010111  
PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	196.50*	*	196.50*	196.50*	*	196.50*	*	*	
PERSONAL SERVICES	6,003,919		6,003,919	6,003,919		6,003,919	12,007,838	12,007,838	
OTH CURRENT EXPENSES	10,620,975		10,620,975	10,620,975	70,000	10,690,975	21,241,950	21,311,950	
EQUIPMENT	14,173		14,173	14,173		14,173	28,346	28,346	
TOTAL OPERATING COST	16,639,067		16,639,067	16,639,067	70,000	16,709,067	33,278,134	33,348,134	.21
=====									
BY MEANS OF FINANCING									
GENERAL FUND	196.50*	*	196.50*	196.50*	*	196.50*	*	*	
	16,639,067		16,639,067	16,639,067	70,000	16,709,067	33,278,134	33,348,134	
TOTAL POSITIONS	196.50*	*	196.50*	196.50*	*	196.50*			
TOTAL PROGRAM COST	16,639,067		16,639,067	16,639,067	70,000	16,709,067	33,278,134	33,348,134	.21
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 420  
**STRUCTURE LEVEL:** 09 01 01 11  
**PROGRAM TITLE:** CORRECTIONS PROGRAM SERVICES

---

**A. Statement of Program Objectives**

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

**B. Description of Request**

**1. Sex Offender Treatment Program**

Request additional funds to increase sex offender treatment services at Kulani Correctional Facility and Oahu Community Correctional Center.

**C. Reasons for Request**

1. The request is to increase funds for sex offender treatment due to an increase in the number of sex offenders needing treatment at Kulani Correctional Facility and Oahu Community Correctional Center.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The additional funds will increase the number of sex offenders in treatment before they are released from incarceration.

PROGRAM ID: PSD-421  
 PROGRAM STRUCTURE NO 09010112  
 PROGRAM TITLE: HEALTH CARE

EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	160.93*	*	160.93*	160.93*	*	160.93*	*	*	
PERSONAL SERVICES	6,077,375		6,077,375	6,077,375	78,174	6,155,549	12,154,750	12,232,924	
OTH CURRENT EXPENSES	7,248,668		7,248,668	7,454,489	303,308	7,757,797	14,703,157	15,006,465	
TOTAL OPERATING COST	13,326,043		13,326,043	13,531,864	381,482	13,913,346	26,857,907	27,239,389	1.42
=====									
BY MEANS OF FINANCING									
GENERAL FUND	160.93*	*	160.93*	160.93*	*	160.93*	*	*	
	13,326,043		13,326,043	13,531,864	381,482	13,913,346	26,857,907	27,239,389	
TOTAL POSITIONS	160.93*	*	160.93*	160.93*	*	160.93*			
TOTAL PROGRAM COST	13,326,043		13,326,043	13,531,864	381,482	13,913,346	26,857,907	27,239,389	1.42
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 421  
**STRUCTURE LEVEL:** 09 01 01 12  
**PROGRAM TITLE:** HEALTH CARE

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**A. Statement of Program Objectives**

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing as many health services as possible on-site.

**B. Description of Request**

**1. Shortage Differential and Agency Nurse Costs**

The request for additional funds will allow the Department to offer a shortage differential for Registered Professional Nurse positions at the Halawa Correctional Facility (HCF) and the Women's Community Correctional Center (WCCC); and, to address the increased costs for agency nurse replacement hours for vacant nursing positions.

**C. Reasons for Request**

1. The additional funds will enable the Department to provide adequate nursing services in light of the nursing shortage. The shortage differential will enable the Department to offer a higher compensation package for nurses willing to work at HCF and WCCC, thus helping the recruitment and retention of nurses. The Department is also requesting funding for the additional hourly costs involved in staffing vacant nursing positions.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The adjustment is intended to assist the program in maintaining its current and planned levels of services.

PROGRAM ID:  
PROGRAM STRUCTURE NO 090102  
PROGRAM TITLE: ENFORCEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	332.00*	*	332.00*	332.00*	7.00*	339.00*	*	*	
PERSONAL SERVICES	13,606,015		13,606,015	13,606,015	151,638	13,757,653	27,212,030	27,363,668	
OTH CURRENT EXPENSES	2,001,307		2,001,307	1,989,327	52,027	2,041,354	3,990,634	4,042,661	
EQUIPMENT	54,072		54,072	22,000	25,887	47,887	76,072	101,959	
MOTOR VEHICLES	166,000		166,000	51,000	44,000	95,000	217,000	261,000	
TOTAL OPERATING COST	15,827,394		15,827,394	15,668,342	273,552	15,941,894	31,495,736	31,769,288	.87
BY MEANS OF FINANCING									
GENERAL FUND	244.00*	*	244.00*	244.00*	7.00*	251.00*	*	*	
	9,265,333		9,265,333	9,136,181	266,664	9,402,845	18,401,514	18,668,178	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	541,407		541,407	541,407		541,407	1,082,814	1,082,814	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
INTERDEPT. TRANSF	5,611,786		5,611,786	5,611,786		5,611,786	11,223,572	11,223,572	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
REVOLVING FUND	408,868		408,868	378,968	6,888	385,856	787,836	794,724	
TOTAL POSITIONS	332.00*	*	332.00*	332.00*	7.00*	339.00*			
TOTAL PROGRAM COST	15,827,394		15,827,394	15,668,342	273,552	15,941,894	31,495,736	31,769,288	.87



Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: PSD-502  
PROGRAM STRUCTURE NO 09010202  
PROGRAM TITLE: NARCOTICS ENFORCEMENT

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
PERSONAL SERVICES	806,504		806,504	806,504	6,888	813,392	1,613,008	1,619,896	
OTH CURRENT EXPENSES	161,965		161,965	161,965		161,965	323,930	323,930	
EQUIPMENT	9,900		9,900	5,000		5,000	14,900	14,900	
MOTOR VEHICLES	25,000		25,000				25,000	25,000	
TOTAL OPERATING COST	1,003,369		1,003,369	973,469	6,888	980,357	1,976,838	1,983,726	.35
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	594,501		594,501	594,501		594,501	1,189,002	1,189,002	
REVOLVING FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	408,868		408,868	378,968	6,888	385,856	787,836	794,724	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	1,003,369		1,003,369	973,469	6,888	980,357	1,976,838	1,983,726	.35

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 502  
**STRUCTURE LEVEL:** 09 01 02 02  
**PROGRAM TITLE:** NARCOTICS ENFORCEMENT DIVISION

---

**A. Statement of Program Objectives**

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

**B. Description of Request**

**1. Fringe Benefit Rate Increase**

Request to increase the appropriation ceiling of the Controlled Substance Registration Revolving Fund to reflect projected increase in the fringe benefit rate.

**C. Reasons for Request**

1. The projected increase in the fringe benefit rate will increase personnel services cost for non-general fund positions. The request will ensure that the non-general fund ceiling for the Controlled Substance Registration Revolving Fund will be sufficient to accommodate the higher fringe benefit rate.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The adjustment is intended to assist the program in maintaining its current and planned levels of services.

PROGRAM ID: PSD-503  
PROGRAM STRUCTURE NO 09010203  
PROGRAM TITLE: SHERIFF

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	211.00*	*	211.00*	211.00*	7.00*	218.00*	*	*	
PERSONAL SERVICES	9,147,080		9,147,080	9,147,080	144,750	9,291,830	18,294,160	18,438,910	
OTH CURRENT EXPENSES	702,874		702,874	690,894	52,027	742,921	1,393,768	1,445,795	
EQUIPMENT	44,172		44,172	17,000	25,887	42,887	61,172	87,059	
MOTOR VEHICLES	141,000		141,000	51,000	44,000	95,000	192,000	236,000	
TOTAL OPERATING COST	10,035,126		10,035,126	9,905,974	266,664	10,172,638	19,941,100	20,207,764	1.34
BY MEANS OF FINANCING									
GENERAL FUND	148.00*	*	148.00*	148.00*	7.00*	155.00*	*	*	
	5,791,602		5,791,602	5,662,450	266,664	5,929,114	11,454,052	11,720,716	
INTERDEPT. TRANSF	63.00*	*	63.00*	63.00*	*	63.00*	*	*	
	4,243,524		4,243,524	4,243,524		4,243,524	8,487,048	8,487,048	
TOTAL POSITIONS	211.00*	*	211.00*	211.00*	7.00*	218.00*			
TOTAL PROGRAM COST	10,035,126		10,035,126	9,905,974	266,664	10,172,638	19,941,100	20,207,764	1.34

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 503  
**STRUCTURE LEVEL:** 09 01 02 03  
**PROGRAM TITLE:** SHERIFF DIVISION

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**A. Statement of Program Objectives**

To protect the public and preserve the peace by protecting judges and judicial proceedings, securing judicial facilities, and safely handling detained persons; providing secure transport for persons in custody; and providing legal process services for the Judiciary and the Hawaii Paroling Authority.

**B. Description of Request**

1. **Request for 7.0 Positions and Funds for Kauai Section**  
Provide funds for 6.0 Deputy Sheriff II positions, 1.0 Deputy Sheriff IV position, and other operating expenses for the Kauai Section.

**C. Reasons for Request**

1. The 7.0 Deputy Sheriff positions and funds are needed to augment the current staffing of the Kauai Section so that an adequate level of law enforcement services can be provided for the new Fifth Circuit Courthouse.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The additional 7.0 positions and funds will ensure that minimum staffing will be available when the new Fifth Circuit Courthouse becomes operational in the Spring of 2005.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

PROGRAM ID:

PROGRAM STRUCTURE NO **090103**

PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

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PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			----- BIENNIUM TOTALS -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	46.00*	*	46.00*	46.00*	11.00*	57.00*	*	*	
PERSONAL SERVICES	1,771,300		1,771,300	1,771,300	412,838	2,184,138	3,542,600	3,955,438	
OTH CURRENT EXPENSES	616,266		616,266	616,266	459,188	1,075,454	1,232,532	1,691,720	
EQUIPMENT	3,500		3,500		62,040	62,040	3,500	65,540	
<b>TOTAL OPERATING COST</b>	<b>2,391,066</b>		<b>2,391,066</b>	<b>2,387,566</b>	<b>934,066</b>	<b>3,321,632</b>	<b>4,778,632</b>	<b>5,712,698</b>	<b>19.55</b>
=====									
BY MEANS OF FINANCING									
GENERAL FUND	46.00*	*	46.00*	46.00*	11.00*	57.00*	*	*	
	2,391,066		2,391,066	2,387,566	934,066	3,321,632	4,778,632	5,712,698	
<b>TOTAL POSITIONS</b>	<b>46.00*</b>	<b>*</b>	<b>46.00*</b>	<b>46.00*</b>	<b>11.00*</b>	<b>57.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>2,391,066</b>		<b>2,391,066</b>	<b>2,387,566</b>	<b>934,066</b>	<b>3,321,632</b>	<b>4,778,632</b>	<b>5,712,698</b>	<b>19.55</b>
=====									

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: PSD-612  
PROGRAM STRUCTURE NO 09010302  
PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	44.00*	*	44.00*	44.00*	11.00*	55.00*	*	*	
PERSONAL SERVICES	1,633,793		1,633,793	1,633,793	412,838	2,046,631	3,267,586	3,680,424	
OTH CURRENT EXPENSES	557,421		557,421	557,421	459,188	1,016,609	1,114,842	1,574,030	
EQUIPMENT	3,500		3,500		62,040	62,040	3,500	65,540	
TOTAL OPERATING COST	2,194,714		2,194,714	2,191,214	934,066	3,125,280	4,385,928	5,319,994	21.30
=====									
BY MEANS OF FINANCING									
GENERAL FUND	44.00*	*	44.00*	44.00*	11.00*	55.00*	*	*	
	2,194,714		2,194,714	2,191,214	934,066	3,125,280	4,385,928	5,319,994	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	11.00*	55.00*			
TOTAL PROGRAM COST	2,194,714		2,194,714	2,191,214	934,066	3,125,280	4,385,928	5,319,994	21.30
=====									



**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 612  
**STRUCTURE LEVEL:** 09 01 03 02  
**PROGRAM TITLE:** ADULT PAROLE SUPERVISION & COUNSELING

---

**A. Statement of Program Objectives**

To ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

**B. Description of Request**

**1. Request for 8.0 Parole Officers**

Provide funds for 8.0 Social Worker positions and other operating expenses to address the workload increase on Oahu, Maui, and Hawaii.

**2. Request for 3.0 Clerk Typist positions**

Provide funds for 3.0 Clerk Typist positions and other operating expenses to address the workload increase on Oahu and Kauai.

**3. Various Services for Parolees on Oahu**

Provide funds for substance abuse treatment services, sex offender treatment services, and transition skills and job development services for parolees on Oahu.

**C. Reasons for Request**

1. The request will add 5.0 parole officers on Oahu, 2.0 parole officers on Maui, and 1.0 parole officer on Hawaii. The additional positions will ensure adequate supervision and monitoring of parolees in the community.
2. The request will add 2.0 clerk typist positions on Oahu and 1.0 clerk typist position on Kauai. The additional positions will provide needed assistance in maintaining the increase in the HPA caseload and records.
3. The request will provide funding for substance abuse treatment, sex offender treatment, and transition skills and job development services to meet the growing needs of parolees in the community.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The additional positions will alleviate the high caseload that existing parole officers handle. This will improve supervision of the parolee population.
2. The additional clerical positions will ensure timely processing of documents and reports for parole decision-making matters.
3. Funds for treatment services and transition skills and job development services will greatly assist the parole officer in providing parolees the critical help that is needed to succeed in their reintegration process.

PROGRAM ID: PSD-613  
PROGRAM STRUCTURE NO 090104  
PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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	FY2003-04			FY2004-05			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
PERSONAL SERVICES	285,948		285,948	285,948		285,948	571,896	571,896	
OTH CURRENT EXPENSES	1,386,141		1,386,141	1,386,141	850,000	2,236,141	2,772,282	3,622,282	
TOTAL OPERATING COST	1,672,089		1,672,089	1,672,089	850,000	2,522,089	3,344,178	4,194,178	25.42
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
OTHER FED. FUNDS	1,672,089		1,672,089	1,672,089		1,672,089	3,344,178	3,344,178	
					850,000	850,000		850,000	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	1,672,089		1,672,089	1,672,089	850,000	2,522,089	3,344,178	4,194,178	25.42
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 613  
**STRUCTURE LEVEL:** 09 01 04  
**PROGRAM TITLE:** CRIME VICTIM COMPENSATION COMMISSION

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**A. Statement of Program Objectives**

To mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

**B. Description of Request**

**1. Establish a Federal Fund Appropriation Ceiling**

Request for a federal fund appropriation ceiling for the Victim of Crime Act (VOCA) Crime Victim Compensation Grant that the agency receives on a yearly basis from the U.S. Department of Justice, Office for Victims of Crime.

**C. Reasons for Request**

1. Administrative responsibility for the VOCA Grant was transferred from the Department of the Attorney General to the Crime Victim Compensation Commission (CVCC), which is administratively attached to the Department of Public Safety. This request will allow the CVCC to include the federal funds received through the VOCA Grant as part of its appropriation ceiling authorized by the legislature.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

1. The purpose of the VOCA Grant is to supplement Hawaii's efforts to provide financial assistance and reimbursement to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime, and to encourage victim cooperation and participation in the criminal justice system. The appropriation ceiling requested will allow the CVCC to expend federal grant awards as they become available during the fiscal year.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID:

PROGRAM STRUCTURE NO **090105**

PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	187,304		187,304				187,304	187,304	
TOTAL CURR LEASE PAY	187,304		187,304				187,304	187,304	
BY MEANS OF FINANCING									
GENERAL FUND	187,304		187,304				187,304	187,304	
OPERATING	194.10*	*	194.10*	194.10*	*	194.10*	*	*	
PERSONAL SERVICES	8,365,936		8,365,936	8,365,936		8,365,936	16,731,872	16,731,872	
OTH CURRENT EXPENSES	46,798,526		46,798,526	46,985,830	7,366,176	54,352,006	93,784,356	101,150,532	
TOTAL OPERATING COST	55,164,462		55,164,462	55,351,766	7,366,176	62,717,942	110,516,228	117,882,404	6.67
BY MEANS OF FINANCING									
GENERAL FUND	173.10*	*	173.10*	173.10*	*	173.10*	*	*	
SPECIAL FUND	41,843,803		41,843,803	42,031,107	7,270,176	49,301,283	83,874,910	91,145,086	
OTHER FED. FUNDS	693,832		693,832	693,832		693,832	1,387,664	1,387,664	
TRUST FUNDS	1,800,000	*	1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
REVOLVING FUND	75,065		75,065	75,065		75,065	150,130	150,130	
OTHER FUNDS	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
TOTAL CAPITAL COSTS	10,008,782		10,008,782	10,008,782	96,000	10,104,782	20,017,564	20,113,564	
BY MEANS OF FINANCING	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
TOTAL POSITIONS	194.10*	*	194.10*	194.10*	*	194.10*			
TOTAL PROGRAM COST	55,351,766		55,351,766	55,351,766	7,366,176	62,717,942	110,703,532	118,069,708	6.65

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: PSD-900  
 PROGRAM STRUCTURE NO 09010501  
 PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET  
 ( IN DOLLARS )

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.10*	*	152.10*	152.10*	*	152.10*	*	*	
PERSONAL SERVICES	6,803,889		6,803,889	6,803,889		6,803,889	13,607,778	13,607,778	
OTH CURRENT EXPENSES	42,741,556		42,741,556	42,741,556	7,270,176	50,011,732	85,483,112	92,753,288	
TOTAL OPERATING COST	49,545,445		49,545,445	49,545,445	7,270,176	56,815,621	99,090,890	106,361,066	7.34
=====									
BY MEANS OF FINANCING									
GENERAL FUND	143.10*	*	143.10*	143.10*	*	143.10*	*	*	
SPECIAL FUND	40,455,031		40,455,031	40,455,031	7,270,176	47,725,207	80,910,062	88,180,238	
	693,832		693,832	693,832		693,832	1,387,664	1,387,664	
TRUST FUNDS	75,065	*	75,065	75,065	*	75,065	150,130	150,130	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
REVOLVING FUND	7,578,537		7,578,537	7,578,537		7,578,537	15,157,074	15,157,074	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	152.10*	*	152.10*	152.10*	*	152.10*			
TOTAL PROGRAM COST	49,545,445		49,545,445	49,545,445	7,270,176	56,815,621	99,090,890	106,361,066	7.34
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005**

**PROGRAM ID:** PSD 900  
**STRUCTURE LEVEL:** 09 01 05 01  
**PROGRAM TITLE:** GENERAL ADMINISTRATION

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**A. Statement of Program Objectives**

To assist the department in achieving its mission by planning, evaluating, monitoring expenditures; plan and implement Capital Improvement Projects; provide statistic and data on inmate population; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and providing personnel services, management information, and administrative policies and procedures.

**B. Description of Request**

**1. Increase in Daily Inmate Cost for Out-of-State Facilities**

Request additional funds for the increase in the basic daily fee of housing inmates in out-of-state facilities.

**2. Increase in Daily Inmate Cost for Federal Detention Center**

Request additional funds for the increase in the basic daily fee of housing inmates in the Federal Detention Center on Oahu.

**3. Transfer Additional Inmates to Out-of-State Facilities**

Request additional funds to increase the number of inmates sent to out-of-state facilities.

**4. Transfer Additional Inmates to the Federal Detention Center**

Request additional funds to increase the number of inmates sent to the Federal Detention Center.

**5. Risk Management Cost Allocation**

Adjustments to funding for risk management corresponds with insurance policy renewal estimates from the Department of Accounting and General Services.

**C. Reasons for Request**

1. and 2. The requests will give the Department the resources to continue to keep the number of inmates being housed at out-of-state facilities and the Federal Detention Center at the current level. The State does not have the infrastructure to house these inmates at the present time.
3. and 4. The requests for additional funds will allow the Department to send additional inmates to out-of-state facilities and the Federal Detention Center to address overcrowding.
5. The favorable insurance markets that we have seen in the past changed following the numerous national and worldwide disasters and subsequent losses that the insurance and reinsurance companies incurred. As a result, the insurance policy renewal premiums have increased and it is expected to increase for the next several years.

**D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators**

The requests will give the Department additional resources to address inmate overcrowding; and, assist in maintaining current and planned levels of service.

PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

ATG-231  
09010502

STATE CRIMINAL JUSTICE INFO & IDENTIFICA

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	187,304		187,304				187,304	187,304	
TOTAL CURR LEASE PAY	187,304		187,304				187,304	187,304	
BY MEANS OF FINANCING									
GENERAL FUND	187,304		187,304				187,304	187,304	
OPERATING	42.00*		42.00*	42.00*		42.00*			
PERSONAL SERVICES	1,562,047	*	1,562,047	1,562,047	*	1,562,047	3,124,094	3,124,094	*
OTH CURRENT EXPENSES	4,056,970		4,056,970	4,244,274	96,000	4,340,274	8,301,244	8,397,244	
TOTAL OPERATING COST	5,619,017		5,619,017	5,806,321	96,000	5,902,321	11,425,338	11,521,338	.84
BY MEANS OF FINANCING									
GENERAL FUND	30.00*	*	30.00*	30.00*	*	30.00*			*
OTHER FED. FUNDS	1,388,772		1,388,772	1,576,076		1,576,076	2,964,848	2,964,848	
	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
	12.00*	*	12.00*	12.00*	*	12.00*			*
REVOLVING FUND	2,430,245		2,430,245	2,430,245	96,000	2,526,245	4,860,490	4,956,490	
TOTAL POSITIONS	42.00*	*	42.00*	42.00*	*	42.00*			
TOTAL PROGRAM COST	5,806,321		5,806,321	5,806,321	96,000	5,902,321	11,612,642	11,708,642	.83



NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS  
FY 2005

Program ID: ATG 231

Program Structure Level: 09 01 05 02

Program Title: State Criminal Justice Information and Identification

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A. Program Objective

To improve the administration of criminal justice in the State by assuring relevance, uniformity, reliability, and timeliness in the collection, reporting, and exchange of criminal justice information among criminal justice agencies, the public, chief executives, and legislative and judicial bodies; to provide a statewide system of civil and criminal identification based on fingerprints; and to provide computerized criminal history (CCH) as required.

B. Description of Request

Request is for the funding of 4 positions at the Governor's Liaison Offices on Maui, Kauai, and the Big Island (Hilo and Kona).

C. Reasons for Request

To improve the accessibility of the State ID program, there is an ongoing effort to outreach into the community to provide ID services instead of centralizing the service in the downtown Honolulu area. In particular, permanent ID services at the Governor's Liaison offices on the Neighbor Islands play an increasingly significant role in providing further outreach to these communities. Previously, neighbor island residents would have to fly into Honolulu; or submit a photo, fingerprints, and signature along with the application and original, certified copies of the documentation, which gave rise to fraud concerns; or wait until State ID scheduled an island visit.

D. Significant Changes to Measures of Effectiveness and Program Size

The overwhelming demand for renewals of State ID cards resulted in the program issuing a record 87,000 cards in 1999 alone. Although the numbers have leveled off, the demand for these services remain significantly higher, especially as the State ID cards with expiration dates first issued in 1997 begin to expire this year.

PROGRAM ID:

PROGRAM STRUCTURE NO 0902

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )

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SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	168.50*	*	168.50*	168.50*	7.00*	175.50*	*	*	
PERSONAL SERVICES	7,378,587		7,378,587	7,378,587	142,556	7,521,143	14,757,174	14,899,730	
OTH CURRENT EXPENSES	7,934,875		7,934,875	7,934,875	936,344	8,871,219	15,869,750	16,806,094	
TOTAL OPERATING COST	15,313,462		15,313,462	15,313,462	1,078,900	16,392,362	30,626,924	31,705,824	3.52
BY MEANS OF FINANCING									
GENERAL FUND	123.15*	*	123.15*	123.15*	3.00*	126.15*	*	*	
	7,256,021		7,256,021	7,256,021	351,463	7,607,484	14,512,042	14,863,505	
OTHER FED. FUNDS	45.35*	*	45.35*	45.35*	4.00*	49.35*	*	*	
	8,057,441		8,057,441	8,057,441	727,437	8,784,878	16,114,882	16,842,319	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
DESIGN	85,000		85,000	85,000	1,496,000	1,581,000	170,000	1,666,000	
CONSTRUCTION	1,003,000		1,003,000	1,003,000	1,000	1,004,000	2,006,000	2,007,000	
EQUIPMENT	177,000		177,000	177,000	1,000	178,000	354,000	355,000	
TOTAL CAPITAL COSTS	1,267,000		1,267,000	1,267,000	1,500,000	2,767,000	2,534,000	4,034,000	59.19
BY MEANS OF FINANCING									
G.O. BONDS	1,167,000		1,167,000	1,167,000	375,000	1,542,000	2,334,000	2,709,000	
OTHER FED. FUNDS	100,000		100,000	100,000	1,125,000	1,225,000	200,000	1,325,000	
TOTAL POSITIONS	168.50*	*	168.50*	168.50*	7.00*	175.50*			
TOTAL PROGRAM COST	16,580,462		16,580,462	16,580,462	2,578,900	19,159,362	33,160,924	35,739,824	7.78

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID:  
PROGRAM STRUCTURE NO  
PROGRAM TITLE:

DEF-110  
090202

AMELIORATION OF PHYSICAL DISASTERS

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	164.50*	*	164.50*	164.50*	7.00*	171.50*	*	*	
PERSONAL SERVICES	7,148,153		7,148,153	7,148,153	142,556	7,290,709	14,296,306	14,438,862	
OTH CURRENT EXPENSES	7,870,418		7,870,418	7,870,418	936,344	8,806,762	15,740,836	16,677,180	
TOTAL OPERATING COST	15,018,571		15,018,571	15,018,571	1,078,900	16,097,471	30,037,142	31,116,042	3.59
BY MEANS OF FINANCING									
GENERAL FUND	120.80*	*	120.80*	120.80*	3.00*	123.80*	*	*	
	7,127,151		7,127,151	7,127,151	351,463	7,478,614	14,254,302	14,605,765	
OTHER FED. FUNDS	43.70*	*	43.70*	43.70*	4.00*	47.70*	*	*	
	7,891,420		7,891,420	7,891,420	727,437	8,618,857	15,782,840	16,510,277	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
DESIGN	85,000		85,000	85,000	1,496,000	1,581,000	170,000	1,666,000	
CONSTRUCTION	1,003,000		1,003,000	1,003,000	1,000	1,004,000	2,006,000	2,007,000	
EQUIPMENT	177,000		177,000	177,000	1,000	178,000	354,000	355,000	
TOTAL CAPITAL COSTS	1,267,000		1,267,000	1,267,000	1,500,000	2,767,000	2,534,000	4,034,000	59.19
BY MEANS OF FINANCING									
G.O. BONDS	1,167,000		1,167,000	1,167,000	375,000	1,542,000	2,334,000	2,709,000	
OTHER FED. FUNDS	100,000		100,000	100,000	1,125,000	1,225,000	200,000	1,325,000	
TOTAL POSITIONS	164.50*	*	164.50*	164.50*	7.00*	171.50*			
TOTAL PROGRAM COST	16,285,571		16,285,571	16,285,571	2,578,900	18,864,471	32,571,142	35,150,042	7.92

**Narrative for Supplemental Budget Requests  
FY 2005**

Program ID: DEF 110  
Program Structure Level: 09-02-02  
Program Title: Amelioration of Physical Disasters

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**A. Program Objective**

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing organizations for military and civil defense that are adequately manned, trained, equipped, and ready to expeditiously respond to both Federal and State missions.

**B. Description of Request**

Add: Seven permanent FTE (3 State & 4 Federal) and delete three temporary FTE (1-1/2 State & 1-1/2 Federal).

Add: \$351,463 in State funds and \$727,437 in Federal funds.

These requests are to:

1. provide additional manning funds for Homeland Security and Civil Defense.
2. provide for additional utility costs at Hickam Air Force Base for Hawaii Air National Guard facilities.
3. provide additional positions & federal funding authority for maintenance support for Hawaii Army National Guard Facility at Bellows Air Force Base.
4. provide additional funds and federal authority to support increased utility costs statewide.

**C. Reasons for Request**

1. The addition of \$62,502 General and \$50,670 Federal funds to create one full time permanent position and convert four other temporary BT positions is critical to the conduct of State Homeland Security actions and consequent management functions. The request for State funding to increase the permanent count of CD meets management and administration. An increase of funding of approximately \$15 million from Federal Emergency Management Agency (FEMA) for the Emergency Management Performance Grant (EMPG) for FY 2004 will be available with a cost share match of 50% from the State. The grant performance period will be from January 1, 2004 to December 31, 2004. In addition to one new position, this request is for 4.00 new FTE positions in permanent count (State 2.50 and Federal 1.50) and substituting one permanent position with another temporary position.

2. Adequate funds are required to maintain the cost of operating the facilities at Hickam Air Force Base for HIANG. Funds are required to keep air conditioners and other equipment in operating condition to support the unit that must maintain a high level of readiness. The increase of security requirements and other related needs such as increase usage of the building necessitates this request. The Federal funds will be available up to the portion the State is able to match. Approval of the \$166,825 will be matched by \$504,475 Federal funds.
3. Adequate personnel are required to maintain and clean this facility to provide the National Guard members with a safe and healthy training site. The National Guard Bureau (NGB) will provide 100% Federal funds to maintain this site. The number of position (4) is based on the personnel requirement of one man-year per 10 acres for ground maintenance and one man-year for every 20,000 square feet of facilities.
4. Adequate funds are required to maintain the cost of operating the facilities of the Department statewide. Funds are required to keep air conditioners and other equipment in operating condition to support the military units that must maintain a high level of readiness. Additionally, facilities need to be maintained so the employees have a safe and healthy environment to work in. The State portion of this request will be used to match Federal funds making an additional \$25,000 available to pay utility costs.

**D. Significant Changes to Measures of Effectiveness and Program Size**

NONE.

